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CIVIL SERVICE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF CIVIL SERVICE	General Fund	\$2,082,746	\$1,549,947	(\$532,799)
	Interagency Transfers	\$8,781,387	\$8,438,684	(\$342,703)
	Fees and Self Gen.	\$513,329	\$488,828	(\$24,501)
	Statutory Dedications	\$942,899	\$974,426	\$31,527
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$12,320,361	\$11,451,885	(\$868,476)
	T. O.	183	176	(7)

560 - Civil Service

> **ADMINISTRATION PROGRAM:** Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,913,205	\$3,246,369	(\$666,836)
Fees and Self Gen.	\$208,180	\$203,428	(\$4,752)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,121,385	\$3,449,797	(\$671,588)
T. O.	29	34	5

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced funding for the final phase of the imaging project - conversion of personnel records on active and inactive state employees to imaged documents (-\$691,531 Interagency Transfers Revenue; -\$43,811 Fees and Self-generated Revenues; TOTAL -\$735,342)

Reduced computer expenses to the Division of Administration, Office of Information Services (-\$170,159 Interagency Transfers; -\$8,956 Fees and Self-generated Revenues; TOTAL -\$179,115)

Reduced training expenses (-\$10,000 Fees and Self-generated Revenues)

Transfer five (5) clerical positions from the Human Resources Program (\$137,003 Interagency Transfers; \$8,159 Fees and Self-generated Revenues; TOTAL \$145,162)

Rent adjustment (\$151,522 Interagency Transfers; \$9,159 Fees and Self-generated Revenues; TOTAL \$160,681)

Acquisition adjustment (-\$55,040 Interagency Transfers; \$41,939 Fees and Self-generated Revenues; TOTAL -\$13,101)

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Funding adjustment necessary to ensure adequate funding, with attrition, of 34 recommended positions (\$11,158 Interagency Transfers; \$587 Fees and Self-generated Revenues; TOTAL \$11,745)

Removal of non-recurring carry forward funding for professional services contract for imaging project and for office furniture (-\$42,815 Interagency Transfers; -\$2,253 Fees and Self-generated Revenues; TOTAL -\$45,068)

OBJECTIVE: Through the Appeals activity, to speed up the hearing process so that by June 30, 2002, there are no unheard separation cases over 4 months old and no more than 90 other unheard cases over 6 months old.

PERFORMANCE INDICATORS:

Number of unheard separation cases over 4 months old
 Number of other unheard cases over 6 months old

40	0	(40)
90	90	0

OBJECTIVE: Through the Appeals activity, to speed up the decision process so that by June 30, 2002, 60% of all refereed decisions are rendered within 45 days and no more than 20% of the decisions are 3 months old or older.

PERFORMANCE INDICATORS:

Percentage of refereed decisions rendered within 45 days
 Percentage of refereed decisions over 3 months old

60%	60%	0%
20%	20%	0%

OBJECTIVE: Through the Management Information Systems activity, to complete the conversion of the state's official personnel records to electronic images so that the department is ready to move to the new state building in 2002.

PERFORMANCE INDICATOR:

Percentage completion of record conversion project

66%	100%	34%
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> **HUMAN RESOURCES MANAGEMENT PROGRAM:** Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,360,714	\$3,289,743	(\$70,971)
Fees and Self Gen.	\$218,399	\$206,650	(\$11,749)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,579,113	\$3,496,393	(\$82,720)
T. O.	82	75	(7)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer five (5) clerical positions to the Administrative Program (-\$137,003 Interagency Transfers; -\$8,159 Fees and Self-generated Revenues; TOTAL -\$145,162)

Funding adjustment necessary to ensure adequate funding, with attrition, of 75 recommended positions (\$66,032 Interagency Transfers; -\$3,590 Fees and Self-generated Revenues; TOTAL \$62,442)

Remove T.O. for two (2) vacant unfunded positions

OBJECTIVE: Through the Human Resource Program Assistance activity, to promote and encourage effectiveness in state agency human resource (HR) offices by visiting agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and providing telephone or in-person assistance to human resource personnel and state employees.

PERFORMANCE INDICATOR:

Number of client assistance contacts

4,000	4,000	0
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OBJECTIVE: Through the Human Resource Program Assistance activity, to continue a quality assurance program to monitor the performance planning and review system that was implemented on July 1, 1997.

PERFORMANCE INDICATOR:

Number of agency visits conducted for PPR quality assurance program

6	24	18
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OBJECTIVE: Through the Human Resource Program Assistance activity, to offer different training courses at various times and various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating.

PERFORMANCE INDICATORS:

Total number of students instructed

Total number of classes offered

Average percentage of students satisfied with instruction

3,000	1,980	(1,020)
100	99	(1)
95%	95%	0%

OBJECTIVE: Through the Classification and Pay activity, to implement pay practices that are more responsive to agencies' needs for increased flexibility in organization design and employee compensation, as well as policies and/or rules that allow agencies to reward individuals or groups of employees based on significant achievements.

PERFORMANCE INDICATOR:

Percentage of classified employees covered by a rewards and recognition policy or an optional pay policy

70%	75%	5%
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OBJECTIVE: Through the Classification and Pay activity, to complete or review at least 24 salary surveys.

PERFORMANCE INDICATOR:

Number of salary surveys completed or reviewed

24	24	0
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OBJECTIVE: Through the Examining activity, to provide citizens with open, convenient access to state employment and to provide agencies with timely hiring and promotional authority by implementing a statewide Internet Vacancy Posting Network by June 30, 2002.

PERFORMANCE INDICATORS:

Percentage of Internet Vacancy Posting Network completed
 Number of vacancies announced on the Internet Vacancy Posting Network
 Number of test administrations
 Number of testing sessions - Weekdays
 Number of testing sessions - Saturdays

50%	90%	40%
300	1,000	700
20,000	20,000	0
600	600	0
105	105	0

OBJECTIVE: Through the Examining activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

PERFORMANCE INDICATOR:

Number of exams validated during fiscal year

2	2	0
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OBJECTIVE: Through the Human Resource Program Accountability activity, June 30, 2002, to implement a system of program evaluations that will provide periodic assessments of the effectiveness of agencies' human resource practices and their compliance with civil service rules.

PERFORMANCE INDICATORS:

Number of agency visits conducted for Human Resource Program Accountability
 Number of evaluation reports completed

50	100	50
24	48	24

TOTAL CIVIL SERVICE

General Fund	\$0	\$0	\$0
Interagency Transfers	\$7,273,919	\$6,536,112	(\$737,807)
Fees and Self Gen.	\$426,579	\$410,078	(\$16,501)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,700,498	\$6,946,190	(\$754,308)
T. O.	111	109	(2)

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561 - Municipal Fire and Police Civil Service

> **ADMINISTRATION PROGRAM:** Provides for administration of a structured, competitive civil service system for local firefighters and police officers through local independent civil service boards. This includes providing testing in local jurisdictions for both competitive and promotional appointments; assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law and in developing and maintaining a uniform and comprehensive classification plan within each department; maintaining records on all personnel actions reported for each employee within the system; and providing information and training.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$942,899	\$974,426	\$31,527
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$942,899	\$974,426	\$31,527
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment in Risk Management premiums (\$5,808 Statutory Dedications)

Acquisitions adjustment (-\$19,208 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$28,188 Statutory Dedications)

Increased funding for operating expenses such as printing, rental and computer expenses (\$17,043 Statutory Dedications)

OBJECTIVE: To maintain the average amount of time between the date an exam request is received and the date grades are mailed to civil service boards at 96 days.

PERFORMANCE INDICATORS:

Number of exams administered

Number of candidates tested

Average number of days between receipt of exam request and mailing of grades

450	435	(15)
5,400	5,250	(150)
86	96	10

OBJECTIVE: To maintain the average time between the job analysis and the date of the examination for nonstandard, custom-developed exams at 2.0 years.

PERFORMANCE INDICATORS:

Number of nonstandard, custom-developed exams prepared

Average number of years from job analysis to date of nonstandard, custom-developed exam

Number of challenges to custom-developed examinations where a civil service board, court, or other regulatory entity finds that an examination developed and administered by the Office of State Examiner was not appropriate

215	190	(25)
1.9	2.0	0.1
2	3	1

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OBJECTIVE: To improve the percentage of personnel action forms that must be returned to the local jurisdictions for correction at 7.4% through education and training of key individuals by means of regional seminars, newsletters, informational mass mailings and updates to the agency's website.

PERFORMANCE INDICATORS:

Number of personnel action forms (PAFs) reviewed for compliance with civil service law
 Number of PAFs returned to jurisdictions for corrections because of errors in application of civil service law
 Percentage of PAFs reviewed that are returned for correction

5,175	5,550	375
390	410	20
7.5%	7.4%	-0.1%

OBJECTIVE: To improve the services provided to local civil service boards in maintaining their respective class plans by reducing the time between a new or revised class specification is initiated or requested and the date the revised or new class specification is recommended to the civil service board to an average of 165 days by June 30, 2002.

PERFORMANCE INDICATORS:

Number of revisions to class plans forwarded to local civil service boards
 Average number of days between the date a class plan change is requested or initiated and the date the completed change is forwarded to the local civil service board

200	230	30
180	165	(15)

562 - Ethics Administration

> **ADMINISTRATION PROGRAM:** Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.

General Fund	\$1,169,473	\$1,153,783	(\$15,690)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$55,000	\$55,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,224,473	\$1,208,783	(\$15,690)
T. O.	22	19	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 19 recommended positions, which reflects a reduction of one (1) position (\$58,912 State General Fund)

Removed funding for information technology and human resources positions (-\$55,899 State General Fund)

Acquisition adjustment (-\$19,075 State General Fund)

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OBJECTIVE: To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.

PERFORMANCE INDICATORS:

Number of investigations completed

Number of investigations completed by deadline (180 processing days)

Percentage of investigations completed within deadline (180 processing days)

110	88	(22)
110	70	(40)
100%	80%	-20%

OBJECTIVE: To have 5% of all reports and registrations filed electronically.

PERFORMANCE INDICATOR:

Percentage of reports and registrations filed electronically

5%	5%	0%
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OBJECTIVE: To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of 210 days from the late filing of reports or registration forms.

PERFORMANCE INDICATORS:

Percentage of reports and registrations filed late

Average length of time to seek board action (in days)

7.7%	7.7%	0.0%
180	210	30

563 - State Police Commission

> **ADMINISTRATION PROGRAM:** Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.

General Fund	\$450,139	\$396,164	(\$53,975)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,250	\$1,250	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$451,389	\$397,414	(\$53,975)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced test development expenses (-\$58,489 State General Fund)

Rent adjustment (\$2,932 State General Fund)

Legislative Auditor Fees (\$1,273 State General Fund)

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OBJECTIVE: To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

PERFORMANCE INDICATORS:

Percentage of all appeal cases heard and decided within 3 months

Average time to hear and decide an appeal case (in months)

77.8%	77.8%	0.0%
4	4	0

OBJECTIVE: To maintain a one (1) day turnaround time on processing personnel actions.

PERFORMANCE INDICATORS:

Number of personnel actions processed

Average processing time for personnel actions (in days)

2,000	2,000	0
1	1	0

OBJECTIVE: To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

PERFORMANCE INDICATORS:

Number of job applicants - cadets only

Number of tests given

Number of certificates issued

Number of eligibles per certificate

Average length of time to issue certificates (in days)

800	800	0
4	4	0
4	4	0
475	475	0
1	1	0

OBJECTIVE: To maintain existing indicators for State Police sergeants, lieutenants, and captains.

PERFORMANCE INDICATORS:

Total number of job applicants - sergeants, lieutenants, and captains

Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains

Total number of tests given - sergeants, lieutenants, and captains

Average number of days to process grades - sergeants, lieutenants, and captains

Total number of certificates issued - sergeants, lieutenants, and captains

Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains

435	435	0
45	45	0
33	33	0
30	30	0
42	42	0
1	1	0

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564 - Division of Administrative Law

> **ADMINISTRATION PROGRAM:** Conducts administrative hearings for a variety of agencies; and issues decisions and orders.

General Fund	\$463,134	\$0	(\$463,134)
Interagency Transfers	\$1,507,468	\$1,902,572	\$395,104
Fees and Self Gen.	\$30,500	\$22,500	(\$8,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,001,102	\$1,925,072	(\$76,030)
T. O.	29	27	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace \$387,989 in State General Fund with \$387,989 Interagency Transfers

Means of financing substitution - replace \$8,000 in Fees and Self-generated Revenues with \$8,000 in Interagency Transfers

Acquisition adjustment (-\$28,568 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions; also includes reduction of one (1) unfunded position (-\$7,415 State General Fund)

Abolish administrative judge position (-\$42,495 State General Fund)

Increased funding for Risk Management premiums (\$3,333 State General Fund)

OBJECTIVE: To docket cases and conduct administrative hearings as requested by parties.

PERFORMANCE INDICATORS:

Number of cases docketed
 Percentage of cases docketed that are properly filed and received
 Number of hearings conducted

9,500	9,500	0
100%	100%	0%
7,900	7,900	0

OBJECTIVE: To issue decisions and orders in all unresolved cases.

PERFORMANCE INDICATOR:

Number of decisions or orders issued

6,600	6,600	0
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